



**Health Services**  
LOS ANGELES COUNTY

December 4, 2008

Los Angeles County  
Board of Supervisors

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.   
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED  
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),  
AND HOSPITAL-BASED OUTPATIENT VISITS  
(AMBULATORY CARE) MONTHLY REPORT –  
SEPTEMBER 2008**

John F. Schunhoff, Ph.D.  
Interim Director

Robert G. Splawn, M.D.  
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending September 30, 2008.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

*To improve health  
through leadership,  
service and education.*

The September MTD actual census of 1,319 is 140 less than the September 2008 census budget of 1,459, and 25 less than the actual ADC for September 2007 of 1,344. MLK-H Hospital was converted to a Multi-Service Ambulatory Care Center on August 15, 2007. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

JFS:cp  
503:072

M:\Work\08-09\Monthly\03-Sept08\Facility Revised - Facility Submitted Memo-Sept08.doc

Attachments

c: Chief Executive Officer  
County Counsel  
Executive Officer, Board of Supervisors



[www.dhs.lacounty.gov](http://www.dhs.lacounty.gov)

**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FOR THE MONTH ENDING SEPTEMBER 30, 2008**

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) SEPT/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	579	619	606
H/UCLA MEDICAL CENTER	373	372	372	377	352	353
RLA NATIONAL REHAB. CENTER	219	219	219	165	185	156
OV/UCLA MEDICAL CENTER	198	199	197	198	199	197
<b>TOTAL</b>	<b>1,461</b>	<b>1,461</b>	<b>1,459</b>	<b>1,319</b>	<b>1,355</b>	<b>1,312</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

# HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) SEPT/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	32,496	10,543	10,543	158,374	125,259
H/UCLA MEDICAL CENTER	63,271	14,111	4,539	6,573	68,454	63,321
RLA NATIONAL REHAB. CENTER	NA					
OV/UCLA MEDICAL CENTER	40,623	10,143	3,282	3,234	41,235	40,623
<b>TOTAL</b>	<b>229,153</b>	<b>56,750</b>	<b>18,364</b>	<b>20,350</b>	<b>268,063</b>	<b>229,203</b>

### NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING SEPTEMBER 30, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) SEPT/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	144,557	45,103	44,770	550,687	569,134
H/UCLA MEDICAL CENTER	295,517	74,068	22,856	25,008	297,656	295,715
RLA NATIONAL REHAB. CENTER	65,203	15,620	4,744	5,817	67,248	65,203
OV/UCLA MEDICAL CENTER	203,580	50,953	15,494	17,449	210,342	203,580
<b>TOTAL</b>	<b>1,133,434</b>	<b>285,198</b>	<b>88,197</b>	<b>93,044</b>	<b>1,125,933</b>	<b>1,133,632</b>

### NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FISCAL YEARS 2007-08 AND 2008-09**

**FISCAL YEAR 2007-08 <sup>(1)</sup>**

LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

ACTUAL												YTD Actual Average
JUL. <sup>(2)</sup>	AUG. <sup>(2)</sup>	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
620	635	623	608	599	590	612	597	609	606	590	584	606
365	358	374	350	352	335	346	353	356	351	339	355	353
128	150	152	157	161	158	167	173	169	164	149	154	156
196	206	196	195	201	177	193	206	196	201	197	201	197
1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312

(1) Per facility's Final June 2008 workload report.

**FISCAL YEAR 2008-09**

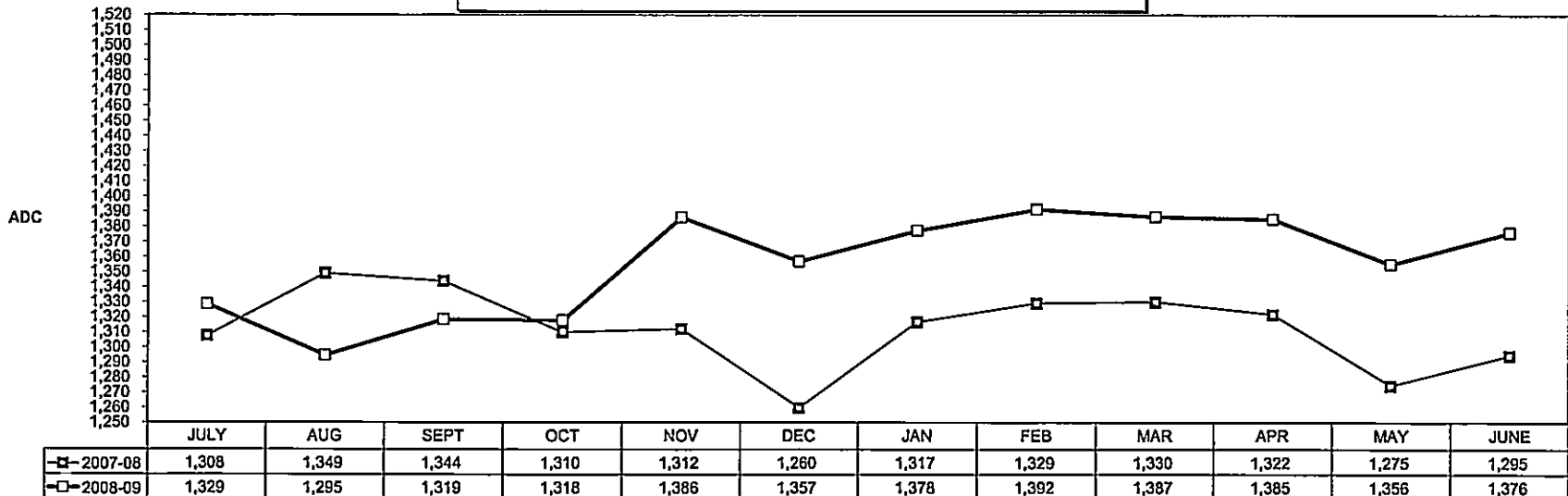
LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

ACTUAL				ESTIMATED								YTD Actual Average
JULY	AUG.	SEPT.	OCT.	NOV. <sup>(3)</sup>	DEC. <sup>(3)</sup>	JAN. <sup>(3)</sup>	FEB. <sup>(3)</sup>	MAR. <sup>(3)</sup>	APR. <sup>(3)</sup>	MAY <sup>(3)</sup>	JUNE <sup>(3)</sup>	
611	585	579	577	634	634	631	634	637	637	638	635	619
364	356	377	350	352	335	346	353	356	351	339	355	352
152	162	165	195	195	190	199	204	197	196	181	184	185
202	192	198	196	204	198	200	200	196	201	198	202	199
1,329	1,295	1,319	1,318	1,386	1,357	1,378	1,392	1,387	1,385	1,356	1,376	1,355

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

(3) As of 11/17/08, LAC+USC projected an ADC of 634 for the out months starting in November. This projection is based on the 95% beds occupancy rate per LAC+USC Healthcare Network Chief Executive Officer.

**MONTHLY OCCUPANCY REPORT**  
**AVERAGE DAILY CENSUS**



ATTACHMENT II-A

**HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**FISCAL YEARS 2007-08 AND 2008-09**

**FISCAL YEAR 2007-08<sup>(1)</sup>**

LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

(1) Per facility's Final June 2008 workload report.

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321
←					NA							→0
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203

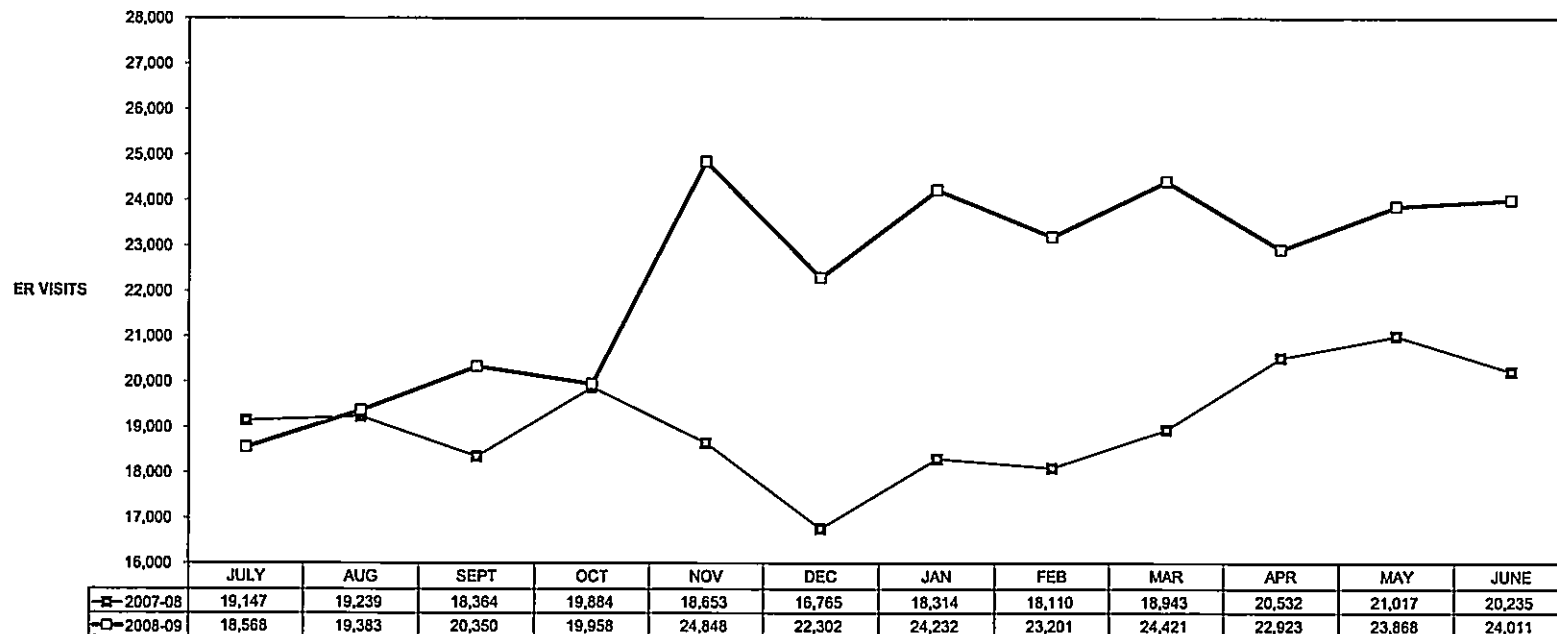
**FISCAL YEAR 2008-09**

LAC+USC Medical Center  
H/UCLA Medical Center<sup>(2)</sup>  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

(2) The spike in Emergency Department visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will be serviced and reported under Emergency Department visits instead of Ambulatory Care visits. This is due to the configuration of ER space in the Replacement Project, where Urgent Care is now within walls of ER. The result will be an increase in Emergency Department visits and a decrease in Ambulatory Care visits.

ACTUAL					ESTIMATED							YTD
JULY	AUG.	SEPT.	OCT.	NOV. <sup>(2)</sup>	DEC. <sup>(2)</sup>	JAN. <sup>(2)</sup>	FEB. <sup>(2)</sup>	MAR. <sup>(2)</sup>	APR. <sup>(2)</sup>	MAY <sup>(2)</sup>	JUNE <sup>(2)</sup>	Actual
8,934	9,420	10,543	11,388	16,731	13,951	15,432	14,735	15,107	13,694	14,001	14,438	28,897
6,170	6,501	6,573	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	19,244
←					NA							→0
3,464	3,462	3,234	3,529	3,415	3,529	3,529	3,187	3,529	3,415	3,529	3,415	10,160
18,568	19,383	20,350	19,958	24,848	22,302	24,232	23,201	24,421	22,923	23,868	24,011	58,301

**MONTHLY HOSPITAL-BASED OUTPATIENT  
EMERGENCY DEPARTMENT  
VISITS REPORT**



ATTACHMENT II-B

**HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**FISCAL YEARS 2007-08 AND 2008-09**

**FISCAL YEAR 2007-08 <sup>(1)</sup>**

LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

ACTUAL												Actual
JUL. <sup>(2)</sup>	AUG. <sup>(2)</sup>	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134
24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715
5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491
17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,680
94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920

(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,615 and 8,909, respectively.

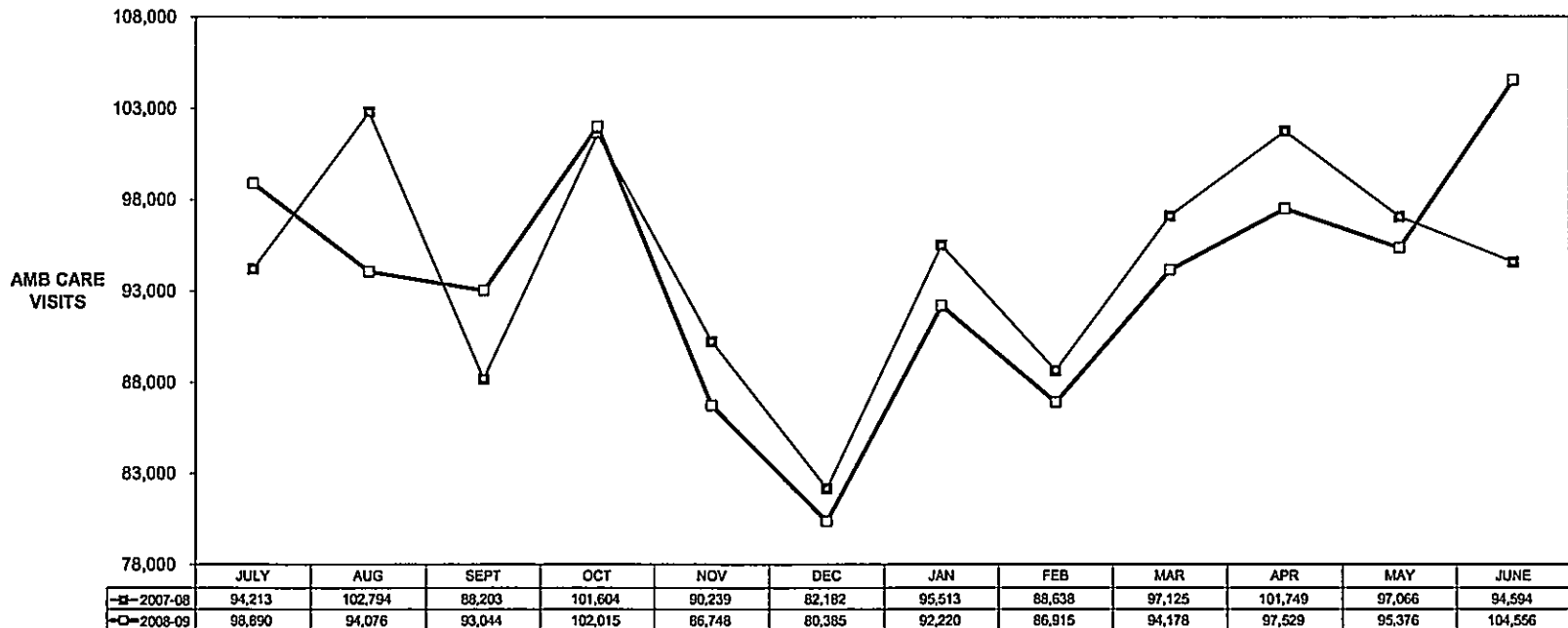
**FISCAL YEAR 2008-09**

LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
**TOTAL**

ACTUAL												YTD Actual
JULY	AUG.	SEPT.	OCT.	NOV. <sup>(3)</sup>	DEC. <sup>(3)</sup>	JAN. <sup>(3)</sup>	FEB. <sup>(3)</sup>	MAR. <sup>(3)</sup>	APR. <sup>(3)</sup>	MAY <sup>(3)</sup>	JUNE <sup>(3)</sup>	
48,356	45,818	44,770	51,815	41,056	35,975	43,891	41,606	45,717	48,066	46,491	57,326	138,944
25,935	25,069	25,008	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	78,012
5,137	5,711	5,817	5,605	4,791	4,507	5,421	5,535	5,928	6,118	5,837	5,841	17,665
18,462	17,476	17,449	17,822	17,247	17,822	17,822	18,099	17,823	17,247	17,823	17,247	53,389
98,890	94,076	93,044	102,015	86,748	80,385	92,220	86,915	94,178	97,529	95,376	104,556	286,010

(3) The dip in Ambulatory Care visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will no longer be serviced and reported under Ambulatory Care visits. Instead, it will be reported under Emergency Department visits. This is due to the configuration of ER in the Replacement Project, where Urgent Care is now within walls of ER. The result will be a decrease in Ambulatory Care visits and an increase in Emergency Department visits.

**MONTHLY HOSPITAL-BASED OUTPATIENT  
AMBULATORY CARE  
VISITS REPORT**



ATTACHMENT II-C